

Agency Summary
Storm Water (SW0)
FY 2004 Recommended Baseline Budget

Fund Type	(A)	(B)	(C)	(D)	(E)	(F)	(G)=(F)-(B)
	Proposed 2003 Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Net Baseline Adjustment
Non Personal Services	\$3,100,000	\$3,501,000	\$0	\$0	\$0	\$3,501,000	\$0
Special Purpose Revenue Fund	\$3,100,000	\$3,501,000	\$0	\$0	\$0	\$3,501,000	\$0
Total for NPS	\$3,100,000	\$3,501,000	\$0	\$0	\$0	\$3,501,000	\$0
Gross Total	\$3,100,000	\$3,501,000	\$0	\$0	\$0	\$3,501,000	\$0
FULL TIME EQUIVALENTS							
Special Purpose Revenue Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revised Budget Recommendation

SUMMARY:

There is no change to OBP's preliminary funding level of \$3,501,000 in FY 2004. (OBP preliminary recommendation provided below.)

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:

There were no centralized adjustments made to this agency.

APPEAL:

The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

Storm Water's proposed budget is \$3,501,000 for FY 2004, an increase of \$401,000 or 12.9 percent over the FY 2003 proposed budget of \$3,100,000. The increase is due primarily to funding necessary for the District Department of Transportation (DDOT) because of its involvement in activities required of the District of Columbia to comply with a storm water runoff permit issued by the Environmental Protection Agency (EPA) in April 2000.

Storm Water was established in FY 2002, with funding from a separate District storm water fee, which supports the coordination of activities for four agencies that are currently involved in a specific operational aspect of storm water runoff in the District. These agencies include the Department of Health (DOH), Department of Public Works (DPW), District Department of Transportation (DDOT), and the District of Columbia Water and Sewer Authority (WASA). Coordination of these activities is led by WASA, which collects the storm water fees on its water and sewer billings assessed to District residents. The specific responsibilities of each agency's activities are set forth in a memorandum of understanding (MOU), which will be revised to include DDOT as a signatory.

OBP supports the proposed funding level, which is subject to change pending revised estimates of storm water fees. This agency receives none of its funding from local sources. There are no District FTEs associated with this fund.

Baseline and Adjustments Agency by Fund and Object Class

SW0 STORM WATER

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)		(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
		FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0050	Subsidies And Transfers	3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000
<i>Total: Non Personal Services</i>		3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000
Fund Total	0600 Special Purpose Reven	3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000
<i>Total for SW0 Storm Water</i>		3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000

Baseline and Adjustments Agency by Control Center, and Object Class

SW0 STORM WATER Control Center 1000 STORMWATER

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0050 Subsidies And Transfers	3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000
Total: Non Personal Services	3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000
Control Center 1000 STORMWATER	3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000
Total Storm Water	3,100,000	3,501,000	0	0	0	3,501,000	0	0	0	3,501,000	401,000